

Department of Social and Health Services

DP Code/Title: M1-01 Mandatory Caseload Changes

Program Level - 050 Long Term Care Services

Budget Period: 2001-03 Version: E3 050 2001-03 2003 Sup Agency Req

Recommendation Summary Text:

This decision package reflects the costs and savings associated with caseload changes in the October 2002 Forecast from the Department of Social and Health Services' (DSHS) Office of Forecast and Policy Analysis (OFPA), which is based on the official Caseload Forecast Council (CFC) October 2002 Forecast.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	6,310,000	6,310,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	6,167,000	6,167,000
Total Cost	0	12,477,000	12,477,000

Staffing

Package Description:

This decision package reflects the costs and savings associated with changes in the number of clients who are expected to utilize the major services provided by Washington State's Long-Term Care (LTC) programs. It is based on the October 2002 CFC caseload forecasts for Nursing Homes and Home and Community Services programs.

	FY03
Nursing Facilities	12,901
In-Home Services	25,181
Adult Family Homes	3,294
Adult Residential Care	1,422
Assisted Living	3,921

Also included are caseload changes for Adult Day Health and Private Duty Nursing using forecasts developed by OFPA.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Caseload changes reflect the administration's goals to "Provide Public Value" by strengthening LTC information and assistance efforts; "Address Client and Family Needs" by facilitating upgrades to community-residential care models to enhance quality and accountability; and strengthening the home care program, including strategies to improve the LTC home care workforce. Caseload changes also reflect the administration's goal of "Budget Performance and Economic Value" by managing access to Medicaid long-term care benefits and reducing unnecessary nursing facility capacity and Medicaid nursing facility caseload.

The forecasted caseload changes indicates a decrease in nursing home beds. This and other forecast driven caseload changes reflect the agency balanced scorecard goals of ensuring a safety net is in place for people of need, clients maintain maximum independence, services are of high quality, people participate in choices about their services, and clients experience stability.

The Governor's goals to achieve high performance government, improve quality and customer service, and to increase the safety and security of Washington State residents are also supported.

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Performance Measure Detail

Program: 050

Goal: 01E Ensure access to an array of optional long-term care services

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 02E Address Client and Family Needs

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 03E Budget Performance and Economic Value

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 05E Provide Public Value

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

The expenditures presented in this decision package reflect the most current caseload forecasts for Long-Term Care programs.

Impact on clients and services:

This step reflects the costs associated with providing services to the number of clients eligible under current law for AASA's programs.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

No revisions needed if funding is approved.

Alternatives explored by agency:

Alternatives have been explored in the past and the caseload driven forecast method has been determined as the most appropriate for providing the balance of service and funding requirements.

Budget impacts in future biennia:

Future biennia budget impacts will be driven by caseload trends. Caseload levels experienced in Fiscal Year 2003 can be expected to carry forward into future biennia.

Distinction between one-time and ongoing costs:

The forecasted caseloads will have ongoing costs in future biennia.

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Effects of non-funding:

Changes in eligibility would be required if funding is not available for increased caseload census.

These changes would mean that clients currently receiving services, and those who might need services in the future, may not have access to those services.

It is likely that numerous RCW, WAC, and State Plan revisions would be required if funding is not approved.

Expenditure Calculations and Assumptions:

See attachment - AASA M1-01 Mandatory Caseload Changes.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
N	Grants, Benefits & Client Services	0	12,477,000	12,477,000
<u>DSHS Source Code Detail</u>				
Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	6,310,000	6,310,000
<i>Total for Fund 001-1</i>		0	6,310,000	6,310,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	0	5,918,000	5,918,000
19UL	Title XIX Admin (50%)	0	249,000	249,000
<i>Total for Fund 001-C</i>		0	6,167,000	6,167,000
Total Overall Funding		0	12,477,000	12,477,000